

Department of Corrections

All Dollars in Thousands
Numbers Only

	23 Governor's Request 12/15	FY23 Adjusted Base	House Baseline	House Subcom	Senate Subcom
Unrestricted GF	356,138.6	348,085.0	357,252.5	361,402.5	
Designated GF	14,272.8	17,199.1	14,272.8	14,272.8	
Other	8,978.5	9,348.7	8,978.5	8,978.5	
Federal Funds	17,736.6	17,701.0	16,622.7	16,622.7	
Total	397,126.5	392,333.8	397,126.5	401,276.5	-
Check (Enter #s from LFD reports)	397,126.5	392,333.8	397,126.5	401,276.5	-
Should equal zero	-	-	-	-	-

23 Governor's Request 12/15 to House Subcom	
5,263.9	1.5%
-	0.0%
-	0.0%
(1,113.9)	-6.3%
4,150.0	1.0%

FY23 Adjusted Base to House Subcom	
13,317.5	3.8%
(2,926.3)	-17.0%
(370.2)	-4.0%
(1,078.3)	-6.1%
8,942.7	2.3%

House Baseline to House Subcom	
4,150.0	1.2%
-	0.0%
-	0.0%
-	0.0%
4,150.0	1.0%

Prepared by:	Seth Whitten
Date:	2/25/2022
Time:	4:00 PM
Status:	FINAL

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	370,411.4	365,284.1	371,525.3	375,675.3	-
Other	8,978.5	9,348.7	8,978.5	8,978.5	-
Federal	17,736.6	17,701.0	16,622.7	16,622.7	-

5,263.9	1.4%
-	0.0%
(1,113.9)	-6.3%

10,391.2	2.8%
(370.2)	-4.0%
(1,078.3)	-6.1%

4,150.0	1.1%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	2108	2078	2108	2109	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	2108	2078	2108	2109	
Position Check (Should equal zero)				0	

1	0.0%
-	0.0%
-	0.0%

31	1.5%
-	0.0%
-	0.0%

1	0.0%
-	0.0%
-	0.0%

Department of Corrections

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	
Includes all House Baseline (House Finance Committee's working column which includes the Governor's operating budget request (pre amendments) with one-time federal funding replaced with UGF) transactions not included in FY23 Adjusted Base.					Numbers Section	4,792.7	30	31	
1	Administration and Support	Office of the Commissioner	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004 Gen Fund	103.4	1	0	0
					1269 CSLFRF	(103.4)	1		
2	Administration and Support	Administrative Services	Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) from Recruitment and Retention Unit	Items 2, 4, and 5 are related.	1004 Gen Fund	502.6	1	3	3
3	Administration and Support	Research and Records	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004 Gen Fund	180.3	1	0	0
					1269 CSLFRF	(180.3)	1		
4	Population Management	Recruitment and Retention	Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support	Items 2, 4, and 5 are related.	1004 Gen Fund	(502.6)	1	-3	-3
5	Population Management	Recruitment and Retention	Move Recruitment and Retention Allocation from Administration and Support to the Population Management Appropriation	Items 2, 4, and 5 are related.	0	-	1	0	0

House SubcomShaded cells are not equal to House Baseline				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
13,317.5	(2,926.3)	(370.2)	(1,078.3)	8,942.7
9,167.5	(2,926.3)	(370.2)	(1,078.3)	4,792.7
-	-	-	-	-
4,150.0	-	-	-	4,150.0
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9,167.5	(2,926.3)	(370.2)	(1,078.3)	4,792.7
103.4	-	-	-	103.4
-	-	-	(103.4)	(103.4)
502.6	-	-	-	502.6
180.3	-	-	-	180.3
-	-	-	(180.3)	(180.3)
(502.6)	-	-	-	(502.6)
-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Population Management	Anchorage Correctional Complex	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	181.2	1	0	0	181.2	-	-	-	181.2
					1269	CSLFRF	(181.2)	1			-	-	-	(181.2)	(181.2)
7	Population Management	Anvil Mountain Correctional Center	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	112.9	1	0	0	112.9	-	-	-	112.9
					1269	CSLFRF	(112.9)	1			-	-	-	(112.9)	(112.9)
8	Population Management	Combined Hiland Mountain Correctional Center	Add Five Correctional Officer I/II Positions to Support a New Mental Health Unit at Hiland Mountain Correctional Center	Items 8 and 25 are related.	1004	Gen Fund	655.1	1	5	5	655.1	-	-	-	655.1
9	Population Management	Combined Hiland Mountain Correctional Center	Add Seven Correctional Officer Positions to Support a New Booking Area at Hiland Mountain Correctional Center	Items 9 and 22 are related.	1004	Gen Fund	952.3	1	7	7	952.3	-	-	-	952.3
10	Population Management	Combined Hiland Mountain Correctional Center	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	90.7	1	0	0	90.7	-	-	-	90.7
					1269	CSLFRF	(90.7)	1			-	-	-	(90.7)	(90.7)
11	Population Management	Fairbanks Correctional Center	Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Items 11, 13, 14, 16, 19, and 21 are related.	1004	Gen Fund	211.2	1	2	2	211.2	-	-	-	211.2
12	Population Management	Fairbanks Correctional Center	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	91.5	1	0	0	91.5	-	-	-	91.5
					1269	CSLFRF	(91.5)	1			-	-	-	(91.5)	(91.5)
13	Population Management	Ketchikan Correctional Center	Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Items 11, 13, 14, 16, 19, and 21 are related.	1004	Gen Fund	103.1	1	1	1	103.1	-	-	-	103.1
14	Population Management	Lemon Creek Correctional Center	Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Items 11, 13, 14, 16, 19, and 21 are related.	1004	Gen Fund	216.6	1	2	2	216.6	-	-	-	216.6
15	Population Management	Lemon Creek Correctional Center	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	83.7	1	0	0	83.7	-	-	-	83.7
					1269	CSLFRF	(83.7)	1			-	-	-	(83.7)	(83.7)
16	Population Management	Matanuska-Susitna Correctional Center	Add a Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Items 11, 13, 14, 16, 19, and 21 are related.	1004	Gen Fund	103.0	1	1	1	103.0	-	-	-	103.0
17	Population Management	Matanuska-Susitna Correctional Center	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	80.5	1	0	0	80.5	-	-	-	80.5
					1269	CSLFRF	(80.5)	1			-	-	-	(80.5)	(80.5)
18	Population Management	Wildwood Correctional Center	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	80.4	1	0	0	80.4	-	-	-	80.4
					1269	CSLFRF	(80.4)	1			-	-	-	(80.4)	(80.4)
19	Population Management	Yukon-Kuskokwim Correctional Center	Add Two Criminal Justice Technician II Positions and Funding to Support Booking and Property Staffing	Items 11, 13, 14, 16, 19, and 21 are related.	1004	Gen Fund	265.6	1	2	2	265.6	-	-	-	265.6
20	Population Management	Yukon-Kuskokwim Correctional Center	Change Fund Source from CSLFRF to UGF	Items 1, 3, 6, 7, 10, 12, 15, 17, 18, and 20 are related.	1004	Gen Fund	109.3	1	0	0	109.3	-	-	-	109.3
					1269	CSLFRF	(109.3)	1			-	-	-	(109.3)	(109.3)
21	Population Management	Point MacKenzie Correctional Farm	Add One Criminal Justice Technician II Position and Funding to Support Booking and Property Staffing	Items 11, 13, 14, 16, 19, and 21 are related.	1004	Gen Fund	103.0	1	1	1	103.0	-	-	-	103.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
22	Health and Rehabilitation Services	Physical Health Care	Add Two Correctional Nurse Positions & One Mental Health Clinician for a New Booking Area at Hiland Mountain CC	Items 9 and 22 are related.	1004	Gen Fund	476.0	1	3	3		476.0	-	-	-	476.0
23	Health and Rehabilitation Services	Physical Health Care	Replace Restorative Justice Funding Due to Reduced Availability of the Formula-Driven Fund Source		1004	Gen Fund	391.5	1	0	0		391.5	-	-	-	391.5
					1171	Rest Just	(391.5)	1				-	-	(391.5)	-	(391.5)
24	Health and Rehabilitation Services	Physical Health Care	Replace Recidivism Reduction Funding to Match Revenue Projections	Items 24 and 26 are related.	1004	Gen Fund	837.5	1	0	0		837.5	-	-	-	837.5
					1246	RcdvsmFund	(837.5)	1				-	(837.5)	-	-	(837.5)
25	Health and Rehabilitation Services	Behavioral Health Care	Add Six Clinical Health Care Positions and Funding for a New Mental Health Unit at Hiland Mountain Correctional Center	Items 8 and 25 are related.	1004	Gen Fund	1,008.3	1	6	6		1,008.3	-	-	-	1,008.3
26	Health and Rehabilitation Services	Substance Abuse Treatment Program	Replace Recidivism Reduction Funding to Match Revenue Projections	Items 24 and 26 are related.	1004	Gen Fund	2,100.5	1	0	0		2,100.5	-	-	-	2,100.5
					1246	RcdvsmFund	(2,100.5)	1				-	(2,100.5)	-	-	(2,100.5)
Other Subcommittee Actions												4,150.0	-	-	-	4,150.0
27	Population Management	Recruitment and Retention	Add One Support Staff or Human Resources Position to Aid Recruitment Efforts		1004	Gen Fund	150.0	1	0	1		150.0	-	-	-	150.0
28	Population Management	Regional and Community Jails	Add Funding to Support the Continuation of the Regional and Community Jails Program		1004	Gen Fund	4,000.0	1	0	0		4,000.0	-	-	-	4,000.0